

400 - FLOOD CONTROL DISTRICT

Operational Summary

Agency Description:

Construct, operate and maintain flood control facilities and provide regional flood protection for Orange County.

Strategic Goals:

- Reduce regional flood threat.
- Mitigate flood threat from the Santa Ana River.
- Satisfy environmental and regulatory compliance requirements.
- Rebudgeted 3 major projects worth \$20,500,000 that were ready for award in FY 1999-00 but could not be processed due to conditions put forth by regulatory agencies late during the fiscal year causing them to be delayed to FY 2000-01.

Fiscal Year 1999-00 Key Project Accomplishments:

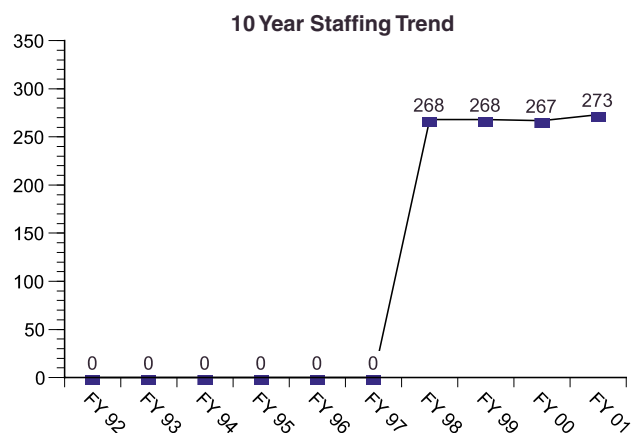
- Completed construction and improvements of Brea Creek, Carbon Creek, East Garden Grove Wintersburg Channels and Galivan Retarding Basin. Designed and constructed Fullerton Creek. Designed Rossmoor Pump Station.
- Submitted residual floodplain studies to FEMA for various flood projects. Cleaned all flood channels using federal grant funded workers. Revised the countywide NPDES water quality monitoring program. Recovered cost of prior years storm damage from FEMA, State and Army Corps of Engineers.

FLOOD CONTROL DISTRICT - Designing, building and maintaining flood control channels and other flood protection facilities. Monitoring potentially severe storm events and responding to emergencies. Complying with National Clean Water Act standards and related regulations for creeks, rivers and stormwater. Acquiring land and easements needed to construct flood control projects.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	42,603,029
Total Final FY 2000-01 Budget:	82,084,465
Percent of County General Fund:	N/A
Total Employees:	273.00

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- PFRD has gone through a number of reorganizations and it is only recently that the fund was assigned positions. It does not have a history of staffing since the staff were all assigned to the Operating Fund and billed to the various PFRD funds via direct and indirect billing from the Operating Fund.

Budget Summary

Changes Included in the Recommended Base Budget:

Three capital projects were rebudgeted from FY 1999-00 due to time constraints in awarding them during the fiscal year because of conditions from regulatory agencies. PFRD is ready to move as soon as the conditions are satisfied, lifted or negotiated to mutually agreeable terms.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	267	N/A	273	273	N/A
Total Revenues	54,314,416	50,201,191	59,095,021	59,091,100	(3,921)	-0.01
Total Requirements	48,184,719	77,534,282	61,907,182	82,084,465	20,177,283	32.59
FBA	16,068,794	27,333,091	23,301,277	22,993,365	(307,912)	-1.32

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: FLOOD CONTROL DISTRICT in the Appendix on page 457.

Highlights of Key Trends:

- Reduce regional flood threat.